San Antonio Market Forum

San Antonio MMO

IM/IT Update

Information Brief
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Date: 5 July 05

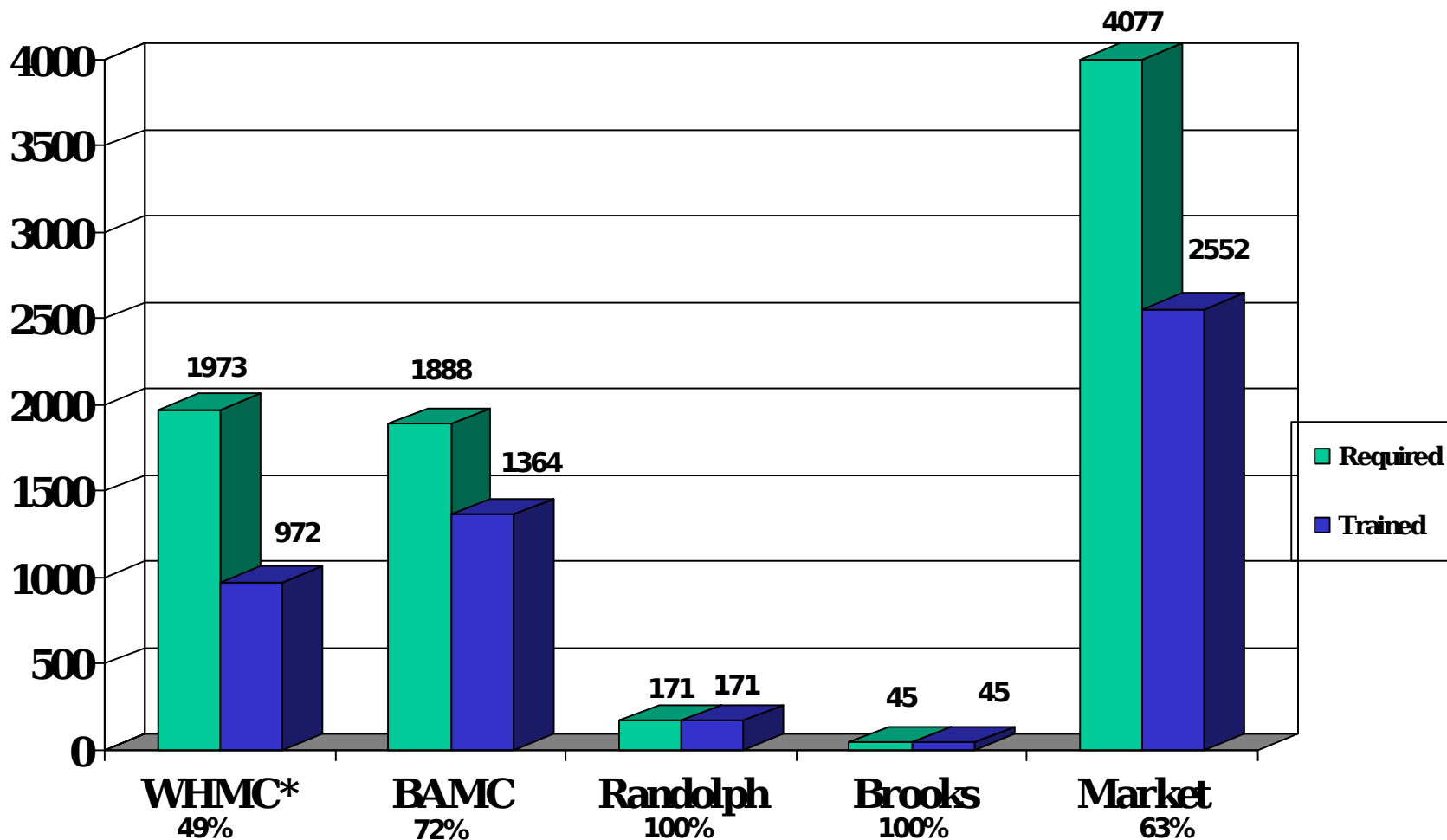*I n t e g r i t y - S e r v i c e - E x c e l l e n c e*

Overview

- CHCS II Training Status
- Telephone Call System Review
- Life-Cycle Integration
- Collaboration

CHCS II Training

CHCS II Training Status as of: 21 Jun 05

Automatic Call Distribution (ACD) Situation Overview

- Existing ACD designed to support BAMC
  - Does not support large scale, high volume, multi dimensional call center
  - Identified shortfalls
    - Limited real time call performance data
    - Retrospective management information
      - Callers in cue, time between calls, specific agent data, call handling time, etc.
      - Limited forecasting ability
    - No real time cue reassignment
    - Limited voice prompt update
- New and changing requirements definition
  - Expectation of patient service?
  - Can the expectation be met across the market?
  - Can expectation adapt to changing market and facility needs?

Call Distribution Update

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- Funding obligated $550K, BAMC $224K and WHMC $336K

- SOW complete and contract ready for award - working with CAMO on specifications and procurement through Army program manager located FT Monmouth

- Implementation starts early August

- Go live date early September - Date slip from late July due to finalizing SOW and equipment manufacturing

- User training over long Labor Day weekend

- Annual maintenance $108K begins September 2006

- New system will support - 200 agents (includes all facility requirements), 6000 maximum call volume per day, Contingency backup and 5 years maintenance support

- BRAC impact review - Project fully supports current mission and personnel/equipment alignment for future, project exercises joint decision making and execution, equipment will be at the end of its 5 year life cycle at BRAC implementation, dedicated telephone switch for North Campus and life cycle replacement cost for ACD projected in BRAC

FOCUS: Life Cycle Integration

- Tables have been developed outlining life-cycles of all KEY systems
- Identifying opportunities to collaborate and instituting time-lines
- Initial life cycle evaluation complete

Collaboration

- North Campus (BAMC), South Campus (WHMC)
- Help Desk
- Computer Room Consolidation
- Other areas

North Campus (BAMC), South Campus (WHMC)

- Manpower increases/decreases by campus
  - 2005 manning: NC – 112 & SC 113
  - 20XX manning: NC – 149 (+25%) & SC 42 (-63%), net –16%
- Square footage for personnel and servers
  - Avg 75 sf per person & 81 sf per server
  - Comm closets must be 100 sf
- Server consolidation for like systems
  - Spreadsheet identifies all systems both campuses

Total Areas Reviewed

- 25 Areas
  - Audiocare: Randolph, BAMC, and WHMC
    - Randolph: Recently installed 6 Jun 05 (no stats)
    - BAMC: Data unavailable
    - WHMC: 12 months, 99,000+ incoming refill calls
- Focused on contracts
  - IT: SC – Apptis / NC – Mantech
  - Telephone: SC – SBC / NC – Time Warner
  - CHCS: SC – SAIC / NC - SAIC

Help Desk

- Info Tech Support (help desk) is managed by Apptis – 11 contractors / NC – 13 Mantech contractors

- Provides remote assistance via Dameware

- Tier 1 and 2 maintenance calls

Computer Room Consolidation

- A review is under way to determine what similar servers are used at both sites, i.e.,
  - Defense Medical Logistics Standard System
  - Defense Blood Standard System
  - Composite Healthcare System
  - PYXIS (Pharmacy)
  - Cardiology

Other Areas

- Many:
  - Automated Call Distribution
  - Audiocare
  - Automated Central Tumor Registry
  - Centricity Picture Archiving and Communications System
  - Defense Occupational & Environmental Health Readiness System – Hearing Conservation
  - Expense Assignment System IV
  - TriCare On Line
  - Third Party Outpatient Collection System

Backup Slides

Manpower Requirements Now/Proposed Futu

Function	Current SC	Current NC	Future SC	Future NC
C2	3	2	1	4
Customer Support Center	8	2	3	2
Help Desk - IT Support	11	13	7	20
Eng-TierII/III Staff - SCC	6	11	2	14
Systems	9	13	13	20
CHCS/CHCSII	8	5	3	12
Network	7	8	1	11
S/W Dev-Requirements	1	3	0	4
HIPAA	0	1	1	2
Info Assurance	3	1	0	3
Plans/Program	12	2	2	4
Admin Services	0	9	2	10
Telecom	6	3	1	5
VTC	0	1	0	2
Audio Visual	0	2	0	4
Medical Graphics	0	3	0	5
Med Photo	0	2	1	3
Info Desk	0	11	4	11
Radios	2	1	0	3
Training	1	4	0	5
Other:				
ICDB	3	0	0	3
MEDBASE	0	6	0	0
Radiology	2	2	1	3
Cardiology	0	2	1	3
VTC - 759th MDSS	3	0	0	0
Mail/Distro - 759th MDSS	3	0	0	0
Med Photo	5	0	0	0
Audio Visual	3	0	0	0
Med Graphics	3	0	0	0
Info Desk	0	0	0	0
RMD	0	1	0	0
Clinical Investigation	0	1	0	0
Nursing	0	1	0	0
ECO	9	0	0	0
Surgery	0	1	0	0
LOG	2	2	0	0
LAB	2	0	0	0
Pharmacy	2	0	0	0
HIPAA	2	0	0	0
PAD	0	1	0	0
Totals	113	112	42	149

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